

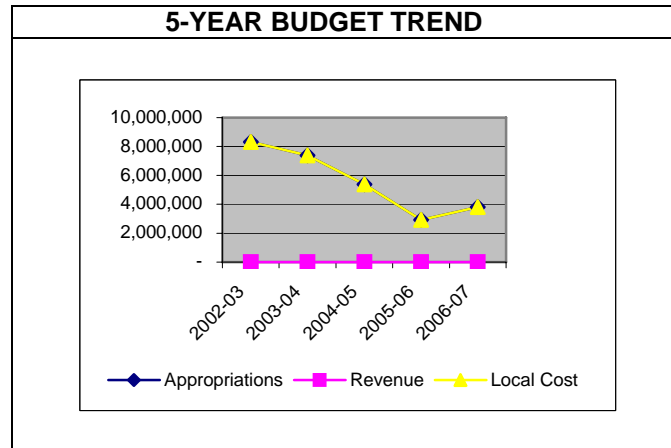
Court-Ordered Placements

DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

There is no staffing associated with this budget unit.

BUDGET HISTORY



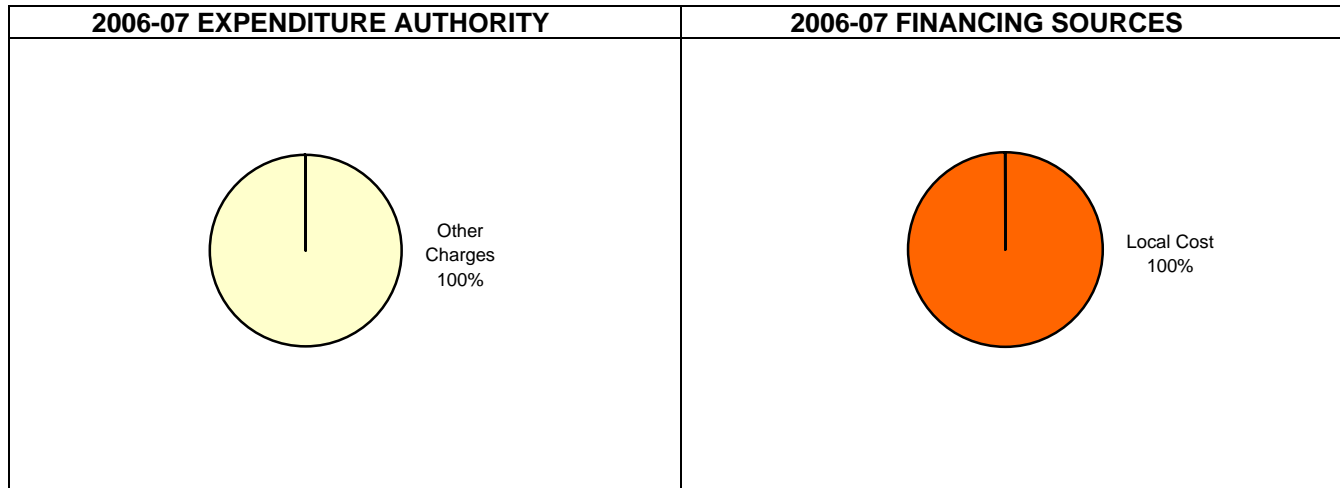
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	6,338,894	3,756,778	2,236,684	2,926,330	2,022,143
Departmental Revenue	18,245	134,007	-	-	-
Local Cost	6,320,649	3,622,771	2,236,684	2,926,330	2,022,143

The department has sought alternatives to reduce court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient, and cost effective. A positive trend shows that placements have decreased significantly, by more than 70% since 2002-03, thereby reducing general fund expenditures.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: Probation
 FUND: Court-Ordered Placements

BUDGET UNIT: AAA PYA
 FUNCTION: Public Protection
 ACTIVITY: Detention and Correction

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Other Charges	7,244,059	4,510,214	3,079,255	2,781,439	3,776,330	3,808,330	32,000
Total Exp Authority	7,244,059	4,510,214	3,079,255	2,781,439	3,776,330	3,808,330	32,000
Reimbursements	(905,165)	(753,436)	(842,571)	(759,296)	(850,000)	-	850,000
Total Requirements	6,338,894	3,756,778	2,236,684	2,022,143	2,926,330	3,808,330	882,000
Departmental Revenue							
State, Fed or Gov't Aid	18,245	134,007	-	-	-	-	-
Total Financing Sources	18,245	134,007	-	-	-	-	-
Local Cost	6,320,649	3,622,771	2,236,684	2,022,143	2,926,330	3,808,330	882,000

Although expenditures have steadily decreased, appropriation related to commitments of minors to the California Youth Authority and foster care placements are maintained at the existing level of funding for 2006-07 due to population growth in the region and a related increase in juvenile detention and placements.

FINAL BUDGET CHANGES

The Board approved a decrease in reimbursements by replacing realignment funding with local cost.

